

PROGRAM NARRATIVE

232 UND MEDICAL CENTER

Date: 12/17/2008

Time: 11:51:41

Program: UND-MEDICAL CENTER**Reporting Level:** 00-232-100-00-00-00-00000000**PROGRAM PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

- All allied health, graduate medical education, continuing medical education and medical student programs are fully accredited.
- The national exam pass rate for all allied health programs exceeds national standards.
- The national board scores for medical students are at or exceed national averages.
- Research, scholarship and creative activity make up an important part of the programs at the SMHS. A goal is to increase the Grants and Contracts funding at the SMHS to a level of \$30 million in annual awards (currently at \$15 million).
- The Rural Opportunities in Medical Education (ROME) program is a seven-month, rural-based program in the third year of medical school. Approximately six students per year are admitted to the ROME program. The ROME sites are Devils Lake, Dickinson, Williston, Hettinger and Jamestown.
- SMHS M.D. graduates receive one of their top three choices of residency programs approximately 91 percent of the time.

EXPLANATION OF PROGRAM COSTS

Program costs consist of salaries and fringe benefits, operating and equipment. A special line item is included for capital assets.

Leases currently funded from general funds have been reported. Decisions to enter into new leases and/or change funding sources on existing leases are made on an ongoing basis.

PROGRAM GOALS AND OBJECTIVES

The following information is summarized from the University of North Dakota Strategic Plan: Building on Excellence 2005. The introductory message from then President Charles Kupchella states, "The plan's immediate predecessor, Pathways to the Future, guided the University through nearly five years of success and achievement...Building on Excellence represents an appraisal of those successes and a complete reconsideration of our circumstances and our future...In this new Strategic Plan, **Building on Excellence**, we will consider such topics as (1) sustaining access to higher education, (2) the need for continuing education and lifelong learning opportunities, and (3) research to address nationally important issues like energy independence and homeland security. We will create new academic programs to meet the needs of the new marketplace, and we will address issues of health care costs with a focus on wellness and prevention."

"Our intention is to move UND into the group of America's top 100 universities by all measures. We will achieve this in a way that is sustainable and builds a foundation for the next level of excellence. We know, however, that we can't be all things to all people. Thus, we will focus on a select group of Centers of Excellence, strengthening those that already exist and creating new centers that align with the needs of North Dakota and the nation, all as part of a vibrant Red River Valley Research Corridor extending from Winnipeg to South Dakota."

"We will position the University as a force for the reinvention of the Northern Great Plains, focusing on the elements of our mission associated with public service and economic development. The University will transcend its campus borders, incorporating technology not only to enhance our programs but also to take them to learners everywhere."

"The primary challenge to maintaining high quality and achieving new goals is that we live in a world with serious resource constraints. Simply put, we must generate the resources we need. Two significant dimensions of this new Strategic Plan are (1) the expansion of private fundraising and development, and (2) the positioning of the University as an international institution through marketing and image-building based on the reality of our accomplishments."

Progress towards these and other strategic priorities will continue under current President Robert Kelley.

The state general fund appropriation remains the foundation on which UND builds to leverage and attract additional resources.

The "priority action areas" identified in the UND plan include and are consistent for the SMHS:

- A) Prepare students to lead rich, full lives, to enjoy productive careers, and to make meaningful contributions to society by providing them with a high-quality educational experience solidly grounded in the liberal arts.
- B) Expand and strengthen the University's commitment to research and creative activity, both as a means of enriching the learning environment and as a driver for economic development.
- C) Serve the people of North Dakota and the world more effectively through applied and basic research, cultural programs, and economic development programs as well as through a comprehensive array of educational offerings.
- D) Sustain a positive campus climate for living and learning.
- E) Optimize and stabilize enrollment to achieve the desired number and mix of students appropriate to the University's mission.
- F) Optimize the use of information technology to improve student learning, research, and the administration of the University.
- G) Take resource development to a new level through an enhanced cooperative approach involving the President, Vice Presidents, Deans and Chairs in concert with the UND Foundation and other foundations, while building greater public understanding and support of the University's mission, distinctive qualities and strategic agenda.
- H) In support of all of the above, ensure that the University has a well-prepared, enthusiastic faculty and staff, first-rate physical facilities, an adequate financial resource base, and an appropriate, efficient organizational structure.

REQUEST DETAIL BY PROGRAM

232 UND MEDICAL CENTER

Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: UND-MEDICAL CENTER		Reporting Level: 00-232-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

OPERATING EXPENSES

OPERATING FEES AND SERVICES

31,361,002	34,488,501	10,752,959	45,241,460	0
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TOTAL

31,361,002	34,488,501	10,752,959	45,241,460	0
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OPERATING EXPENSES

GENERAL FUND

31,361,002	34,488,501	10,752,959	45,241,460	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

31,361,002	34,488,501	10,752,959	45,241,460	0
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CAPITAL PROJECTS

LAND AND BUILDINGS

0	0	5,000,000	5,000,000	0
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OTHER CAPITAL PAYMENTS

0	0	0	0	4,000,000
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TOTAL

0	0	5,000,000	5,000,000	4,000,000
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CAPITAL PROJECTS

GENERAL FUND

0	0	5,000,000	5,000,000	4,000,000
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

0	0	5,000,000	5,000,000	4,000,000
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PROGRAM FUNDING SOURCES

GENERAL FUND

31,361,002	34,488,501	15,752,959	50,241,460	4,000,000
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

31,361,002	34,488,501	15,752,959	50,241,460	4,000,000
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FTE EMPLOYEES

178.56	157.74	-2.82	154.92	.00
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FUNDING DETAIL**GENERAL FUND**

31,361,002	34,488,501	15,752,959	50,241,460	4,000,000
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CHANGE PACKAGE DETAIL

232 UND MEDICAL CENTER

Biennium: 2009-2011

Bill#: SB2003

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PROGRAM: UND-MEDICAL CENTER		REPORTING LEVEL: 00-232-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue****Total Cost to Continue**

-12.82	0	0	0	0
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Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects

.00	5,000,000	0	0	5,000,000
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Total One Time Budget Changes

.00	5,000,000	0	0	5,000,000
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Other Budget Changes

A-A 1 Parity

.00	3,888,072	0	0	3,888,072
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A-A 2 Equity

3.00	1,093,163	0	0	1,093,163
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A-A 4 College Affordability

.00	1,216,624	0	0	1,216,624
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A-A 6 UNDSMHS Additional Base Funding

7.00	5,015,900	0	0	5,015,900
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A-E 1 Remove One Time Noncapital Funding

.00	-460,800	0	0	-460,800
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Total Other Budget Changes

10.00	10,752,959	0	0	10,752,959
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Total Base Budget Changes

10.00	15,752,959	0	0	15,752,959
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Optional Request**One Time Optional Changes**

A-D 4 Retire Minot Center for Family Medicine Bon

1	.00	4,000,000	0	0	4,000,000
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Total One Time Optional Changes

.00	4,000,000	0	0	4,000,000
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Total Optional Budget Changes

.00	4,000,000	0	0	4,000,000
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